

Motions

State Board of Education Vocational Rehabilitation	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>154.00</b>	<b>8,648,300</b>	<b>2,112,600</b>	<b>17,545,200</b>	<b>28,306,100</b>
Reappropriation		80,000			80,000
<b>FY 2019 Total Appropriation</b>	<b>154.00</b>	<b>8,728,300</b>	<b>2,112,600</b>	<b>17,545,200</b>	<b>28,386,100</b>
<b>FY 2019 Estimated Expenditures</b>	<b>154.00</b>	<b>8,728,300</b>	<b>2,112,600</b>	<b>17,545,200</b>	<b>28,386,100</b>
Removal of Onetime Expenditures		(107,000)	(2,700)	(80,600)	(190,300)
<b>FY 2020 Base</b>	<b>154.00</b>	<b>8,621,300</b>	<b>2,109,900</b>	<b>17,464,600</b>	<b>28,195,800</b>
Benefit Costs		8,400	300	26,700	35,400
Inflationary Adjustments		1,800		6,600	8,400
Replacement Items		20,100		74,000	94,100
Statewide Cost Allocation		5,800		33,600	39,400
Change in Employee Compensation		66,800	3,400	219,900	290,100
<b>FY 2020 Program Maintenance</b>	<b>154.00</b>	<b>8,724,200</b>	<b>2,113,600</b>	<b>17,825,400</b>	<b>28,663,200</b>
1. Interpreter Training		8,000			8,000
2. Interpreter for CDHH	1.00	91,200			91,200
GOV TECH 1. Network Equip Replacement				9,000	9,000
GOV TECH 3. Modernization – Consolidate	(5.00)	50,600		(66,600)	(16,000)
<b>FY 2020 Total</b>	<b>150.00</b>	<b>8,874,000</b>	<b>2,113,600</b>	<b>17,767,800</b>	<b>28,755,400</b>
<i>Difference from FY 2019 Approp.</i>	(4.00)	225,700	1,000	222,600	449,300
	(2.6%)	2.6%	0.0%	1.3%	1.6%

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